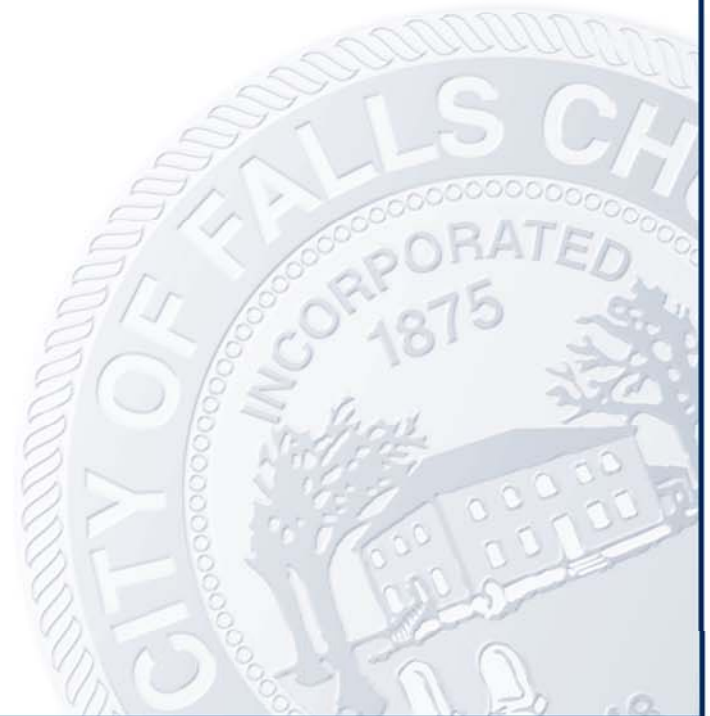


# Town Hall Meeting FY2010 Budget Discussion

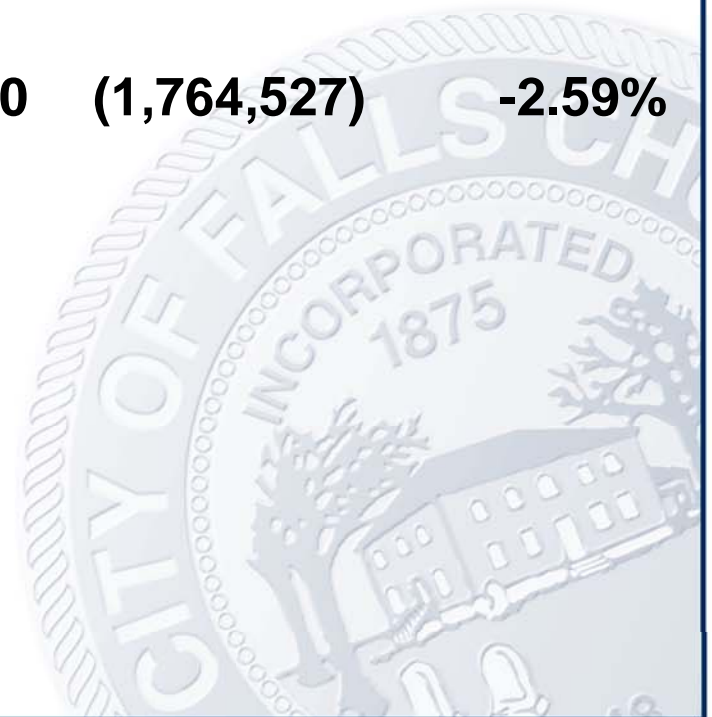
April 23, 2009

**Wyatt Shields**, City Manager  
([wshields@fallschurchva.gov](mailto:wshields@fallschurchva.gov))



# General Fund Revenues

	FY2009	FY2010	\$ Change	% Change
Operating Revenue	\$ 68,002,986	66,238,460	(1,764,527)	-2.59%



# General Fund Expenditures

	2009	2010	Change
<b>General Government*</b>	<b>38,090,506</b>	<b>36,883,146</b>	<b>-3.2%</b>
<b>School Transfer</b>	<b>30,117,600</b>	<b>29,624,825</b>	<b>-1.6%</b>
<b>Pay-as-you-go Capital</b>	<b>2,401,480</b>	<b>113,000</b>	<b>-95.2%</b>
<b>Total</b>	<b>\$70,609,586</b>	<b>\$66,620,971</b>	<b>-5.7%</b>

\*includes debt service

# Comparative RE Tax Rates

		2009	2010*	Tax Districts		Comm
1	Manassas Park	1.24	1.64			
2	Leesburg	1.32	1.49			
3	Herndon	1.16	1.30			
4	Loudoun	1.14	1.29	0.13	0.30	
5	Vienna	1.12	1.28			
6	Manassas (w fire)	1.05	1.37			
7	Prince William	0.97	1.21	0.00	0.20	
8	Falls Church	1.03	1.07			
9	Fairfax County	0.92	1.05	0.01	0.22	1.15
10	City of Fairfax	0.79	.94	0.00	0.22	
11	Arlington	0.85	.88	0.04	0.14	.98
12	Alexandria	0.85	.89			

\* Mix of Proposed and Adopted Rates

# Final Council Points of Discussion

- Maintain scaled back GEORGE Service
  - Use NVTC Fund Balance
- Restore Funding for Watch Night: \$12,000
- Mulch Fees: eliminate proposed \$15 fee for City residents (\$3,700)
- Increase Gen Govt Budget by \$175,000
  - Mitigate lay-offs
- Reduce School Transfer by \$170,000
  - School Board Requested to Evaluate

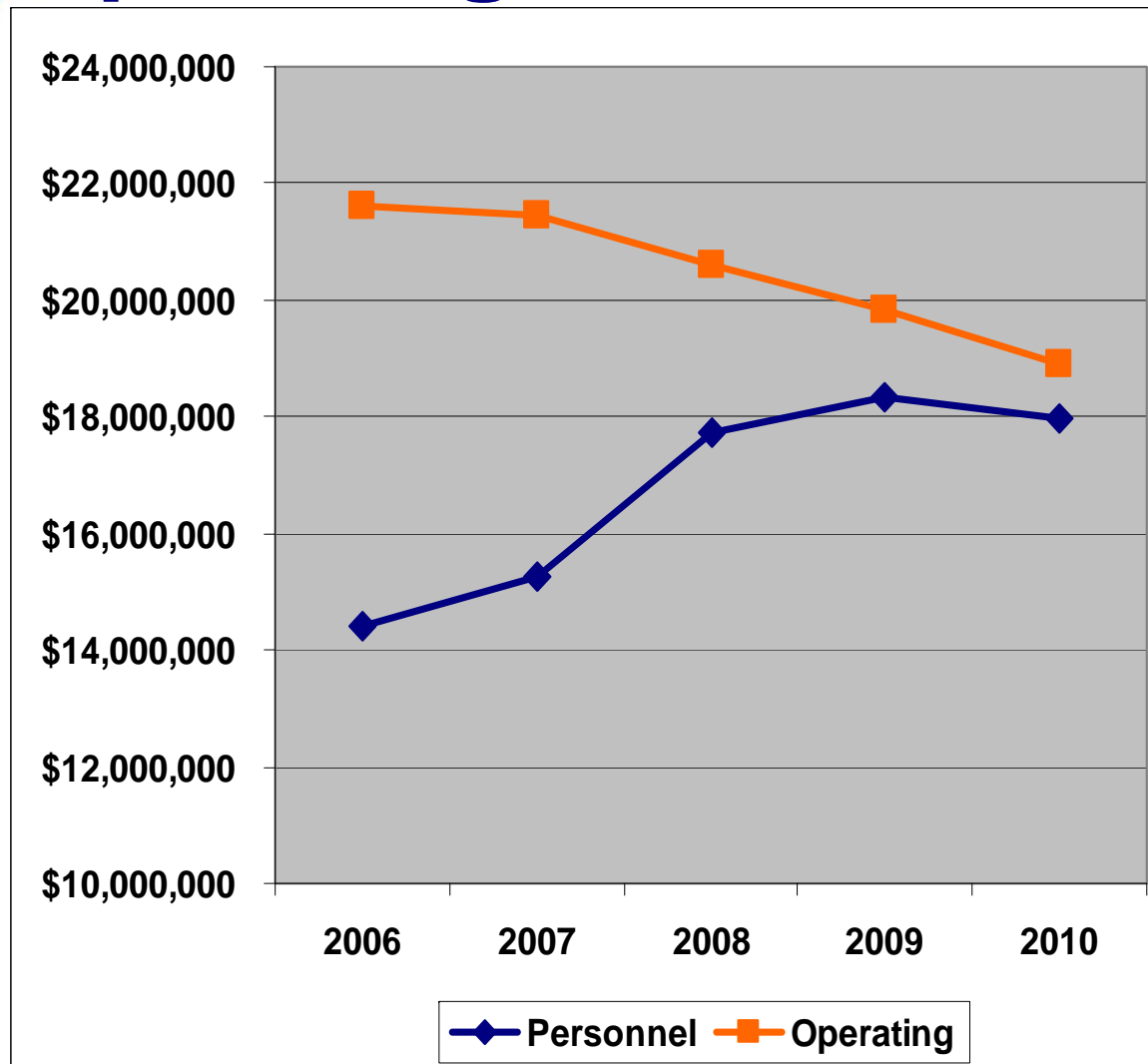
## Issues to Consider: FY2011 and Beyond

- Increasing pension contributions
  - stock market declines will require local dollars to fund future obligations
- Continued slow real estate market
  - No growth in residential assessments
  - Possible decline in commercial assessments
- Continued slow retail, business activity
  - New retail venue in the City will help
  - No other growth in sales tax revenues

# Personnel Reductions

- **Pay Freeze**
- **7 Positions Defunded**
- **3 Part Time**
  - Human Resources Specialist
  - Urban Environmental Inspector
  - Food Service Provider (hours reduced)
- **4 Full Time**
  - Police Officer (Vacant)
  - City Manager's Office Administrative Assistant
  - Emergency Management Specialist
  - Housing Development Specialist
- **~\$175,000 would avoid loss of 2 full time positions**

# Operating Cost Trends



# School Transfer

- Proposed School FY10 Budget:
  - \$39,753,875
- School Board Request:
  - \$29,624,825
- Council requested information on the impact of a proposed \$170,000 reduction to School Transfer on April 20
- School Board met on April 21 to review

**All Budget presentation are available  
on the City's website**

**<http://www.fallschurchva.gov>**

Public Comment

